## Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Rappahannock County	Period:	2003
Total Appro	<b>ved:</b> \$55,011.00	
Total Act	tuai:	
Differe	nce:	
Call Load Data:		
Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.600	710001
Total 911 calls handled by the PSAP	4,300	
Total wireless 911 calls handled by the PSAP	360	
Percentage of wireless to total calls :1.18%	Percentage of wireless to 9-	-1-1 calls :8.37%
equipment used only for Wireless E-9	11:	
Description	Estimated	Actual
CML Sentinel Stats module	\$ 14,722.00	1.000.0
Total dedicated wireless Equipment :	\$ 14,722.00	
Shared Equipment:		
Description	Estimated	Actual
CPE lease	\$ 8.400.00	7 10 000
CPE maintenance	\$ 2,000.00	
Voice logging recorder purchase	\$ 13,900.00	
Total Shared Equipment for Formula:	\$ 24.300.00	
Estimated: 360 or Increased to	10.42% X \$ 24,300.00 o minimum percentage	= \$ 2,532.00
Estimated: or		= \$ 2,532.00
Actual:	o minimum percentage	
Actual:	x  Estimated	<u> </u>
Actual:  Or Increased to Social Exchange Costs (LEC):  Description  Provision of ANI/ALI	X  Estimated \$ 3,410.00	=
Actual:  Or Increased to 30,600 Increased to Secription  Provision of ANI/ALI Wireless carrier charge	Estimated \$ 3,410.00 \$ 3,708.00	=
Actual:  Or Increased to 30,600 Increased to Secription  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00	=
Actual:  Or Increased to 30,600 Increased to Actual:  Ocal Exchange Costs (LEC):  Description  Provision of ANI/ALI  Wireless carrier charge  Trunk monthly charge  Trunk installation charge	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00	=
Actual:  Or Increased to 30,600 Increased to 20,600 Increased Increased Increased Increased Increased Incr	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00	=
Actual:  Description  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Personnel Costs:	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7.757.00	= Actual
Actual:  Description  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Personnel Costs:  Description	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated	=
Actual:  Description Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description Personnel Costs:  Description Salaries and benefits	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7.757.00  Estimated \$ 61.571.00	= Actual
Actual:  Or Increased to 30,600 Increased to Actual:  Ocal Exchange Costs (LEC):  Description  Provision of ANI/ALI  Wireless carrier charge  Trunk monthly charge  Trunk installation charge  Total LEC Costs:  Personnel Costs:  Description  Salaries and benefits  Training costs	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1.800.00	= Actual
Actual:  Ocal Exchange Costs (LEC):  Description  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Personnel Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7.757.00  Estimated \$ 61.571.00	= Actual
Actual:  Description  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Personnel Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1.800.00 \$ 63,371.00	= Actual Actual
Actual:  Ocal Exchange Costs (LEC):  Description  Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:  Estimated:  Or Increased to	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1.800.00	= Actual  Actual  = \$ 30,000.00
Actual:  Description Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Personnel Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:  Estimated:  30,600 Increased to 1000  Description  Or 1000  Description  Salaries and benefits  Training costs  Total Shared Equipment for Formula:	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1,800.00 \$ 63,371.00  10.42%  X \$ 63,371.00	= Actual  Actual  = \$ 30,000.00
Actual:    Socal Exchange Costs (LEC):	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1,800.00 \$ 63,371.00  10.42% X \$ 63,371.00	Actual  Actual  = \$ 30,000.00 Increased to minimum amoun
Actual:  Description Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Personnel Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:  Estimated:  Actual:  Adjustments:	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7.757.00  Estimated \$ 61,571.00 \$ 1,800.00 \$ 63,371.00  10.42% X \$ 63,371.00  X	Actual  Actual  = \$ 30,000.00 Increased to minimum amount =
Actual:  Description Provision of ANI/ALI Wireless carrier charge Trunk monthly charge Trunk installation charge Total LEC Costs:  Description  Personnel Costs:  Description  Salaries and benefits Training costs Total Shared Equipment for Formula:  Estimated:  0  One  Increased to	Estimated \$ 3,410.00 \$ 3,708.00 \$ 582.00 \$ 57.00 \$ 7,757.00  Estimated \$ 61,571.00 \$ 1,800.00 \$ 63,371.00  10.42% X \$ 63,371.00	Actual  Actual  = \$ 30,000.00 Increased to minimum amount